

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Education and Early Development Administrative Services Component Budget Summary**

## Component: Administrative Services

### Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

### Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as human resources, payroll, travel, budget preparation and execution, federal and state reporting, accounting, procurement, leasing, property control and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$1,291,000**

**Personnel:**

Full time	8
Part time	0
<b>Total</b>	<b>8</b>

### Key Component Challenges

Due to budget and personnel constraints, it is becoming increasingly difficult to provide comprehensive and detailed departmental support, especially regarding procurement, financial and human resource service delivery.

### Significant Changes in Results to be Delivered in FY2010

There are no significant changes in the results to be delivered in FY2010.

### Major Component Accomplishments in 2008

- Maintained timely and accurate financial management services
- Provided professional level procurement and administrative services
- Maintained high level of timely and accurate payroll services

### Statutory and Regulatory Authority

AS Title 14    AS Title 39  
 AS Title 23    AS 28.05.104  
 AS Title 37

Contact Information
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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	642.0	631.1	661.8
72000 Travel	8.8	5.4	5.4
73000 Services	456.6	618.2	611.8
74000 Commodities	22.2	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,129.6</b>	<b>1,266.7</b>	<b>1,291.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	117.5	145.0	145.0
1004 General Fund Receipts	568.8	594.9	614.0
1007 Inter-Agency Receipts	443.3	526.8	532.0
<b>Funding Totals</b>	<b>1,129.6</b>	<b>1,266.7</b>	<b>1,291.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	117.5	145.0	145.0
Interagency Receipts	51015	443.3	526.8	532.0
<b>Restricted Total</b>		<b>560.8</b>	<b>671.8</b>	<b>677.0</b>
<b>Total Estimated Revenues</b>		<b>560.8</b>	<b>671.8</b>	<b>677.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>594.9</b>	<b>145.0</b>	<b>526.8</b>	<b>1,266.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	19.1	0.0	5.2	24.3
<b>FY2010 Governor</b>	<b>614.0</b>	<b>145.0</b>	<b>532.0</b>	<b>1,291.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	432,326
Part-time	0	0	COLA	17,297
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	232,642
			<i>Less 3.00% Vacancy Factor</i>	(20,465)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>661,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>